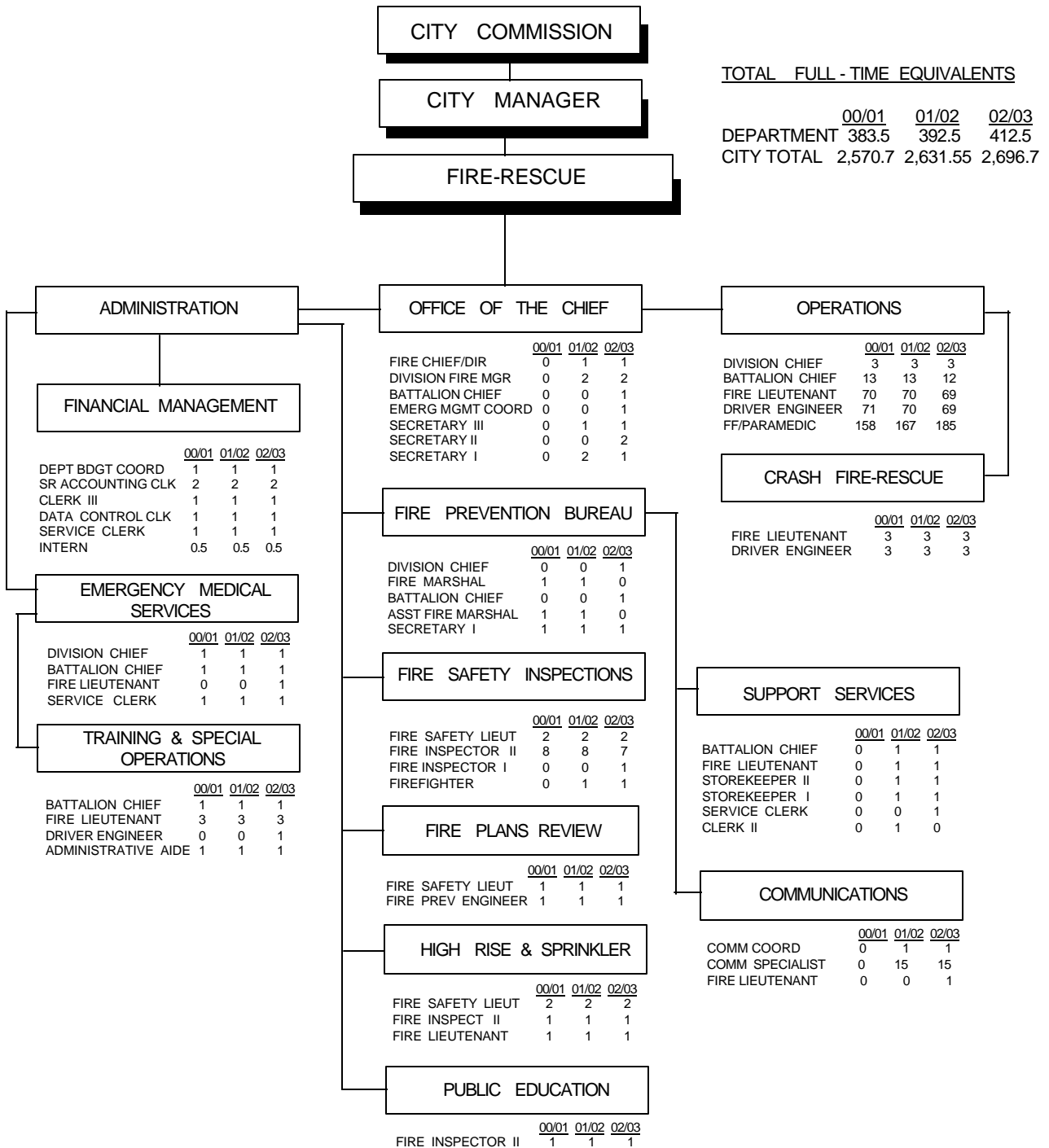


ORGANIZATION PLAN FIRE-RESCUE



TOTAL FULL - TIME EQUIVALENTS			
	00/01	01/02	02/03
DEPARTMENT	383.5	392.5	412.5
CITY TOTAL	2,570.7	2,631.55	2,696.7

FIRE-RESCUE DEPARTMENT

MISSION STATEMENT

“Dedicated to Excellence Since 1912...”

Excellence Through **Service:**

Shaping the future

Excellence in training

Reducing risk

Valuing technology

Initiating community partnerships

Customer focus & quality service 24/7

Enhancing community services

Fort Lauderdale Fire-Rescue...Striving to be recognized as the nation's best provider of fire, rescue and medical and community services.

FY 2002/2003 GOALS, OBJECTIVES AND SELECTED PERFORMANCE MEASURES

	FY 2000/2001	FY 2001/2002	FY 2002/2003
<u>DIVISION:</u> Administration	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted</u>
Total Budget	\$6,596,402	\$7,480,110	\$8,933,310
Total FTE's	59.5	60.5	68.5

1. Goal: Overhaul and re-structure all employee personnel files in conjunction with the use of the City's new document imaging system by the 3rd quarter of FY 02/03.

Objectives:

- a. Reduce the need for storage space for personnel files.
- b. Purge duplicate or unneeded documents.
- c. Make available for research and examination personnel files in remote locations.

2. Goal: Administer the planning, design and funding of future fire station locations, construction and re-modeling by the first quarter of FY 02/03.

Objectives:

- a. Design and plan a new Executive Airport Fire Station.
- b. Design and plan a new Fire Station 47.
- c. Prepare a defined plan for evaluation of all current fire station needs and locations.

3. Goal: Execute a new Emergency Management Office within the Fire-Rescue Administrative system and the City of Fort Lauderdale.

Objectives:

- a. Provide coordination for city wide emergency management operations.
- b. Act as liaison between City and other local, state and federal emergency management systems.

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- c. Develop a comprehensive city wide emergency management system and plan.
- 4. Goal: Develop a Nunn-Luger-Domemici Domestic Preparedness Program (NLD DP).
 - Objectives:
 - a. Improve emergency response system for incidents involving acts of terrorism.
 - b. Communicate a more cohesive interaction between responding agencies.
 - c. Improve levels of communication between local, state and federal agencies.
 - d. Secure additional emergency response equipment and related information.
 - e. Provide Weapons of Mass Destruction training.
- 5. Goal: Implement a vehicle-based medical reporting system, with full electronic entry and download capabilities, mandated by the State of Florida by the fourth quarter of FY 02/03.
 - Objectives:
 - a. Provide medical units with field entry capability on EMS incidents.
 - b. Improve transport billing capabilities.
 - c. Provide more accurate and reliable medical records.
 - d. Improve information process with hospitals regarding patient information.
- 6. Goal: Develop a replacement cycle of current LifePak 11 technology with LifePak 12 technology for defibrillation units by the fourth quarter of FY 02/03.
 - Objectives:
 - a. Enhance cardiac patient diagnostics on scene.
 - b. Provide real time communication and transmission of data to receiving hospitals.
 - c. Integrate fully with new electronic medical reporting system.
 - d. Provide increased efficiency and safety to fire ground operations.
 - e. Provide an improved level of service to City residents and visitors.
 - f. Improve the efficiency of current operations and techniques.
- 7. Goal: Implement the provisions of the newly adopted Florida Fire Prevention Code.
 - Objectives:
 - a. Increase public safety.
 - b. Enhance fire inspector training.
 - c. Improve public knowledge of codes and statutes.
- 8. Goal: Continue implementation of residential hi-rise sprinkler protection system retrofits.
 - Objectives:
 - a. Increase public life safety.
 - b. Reduce fire loss.

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c. Reduce insurance premium costs to residents.

9. Goal: Continue effective delivery of Community Fire Safety Education Programs.

Objectives: a. Improve public awareness of fire safety issues and information.
b. Increase public life safety.

10. Goal: Develop and implement a total equipment and supply inventory system to adequately track and account for all items purchased and maintained under Fire Rescue responsibility.

Objectives: a. Forecast more accurately future supply and equipment needs.
b. Explore possible cost savings through inventory control.
c. Provide a more efficient replacement program for out-dated equipment and supplies.

<u>DIVISION:</u> Fire-Rescue Operations	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Adopted</u>
Total Budget	\$26,223,171	\$30,557,142	\$31,243,467
Total FTE's	324	332	344

11. Goal: Reduce the community's level of risk from fire, disasters and medical emergencies by safely providing the most expedient and professional emergency response and mitigation possible. Support Fire Prevention and preparedness efforts through public education, youth programs and inspection programs.

Objectives: a. Provide adequate staffing, equipment, tools and training to achieve timely emergency response in a safe manner.
b. Support regional emergency preparedness through specialized training and equipment for responding to hazardous materials, dive rescue, underground, high-angle and crash-fire rescue.
c. Reduce emergency response times, where practical, with cost effective technology, resource management and quality assurance programs.
d. Develop and submit a grant application for matching funds for a new fireboat before January 2003.

<u>Selected Performance Measures</u>	2000/2001 <u>Actuals</u>	2001/2002 <u>Estimated</u>	2002/2003 <u>Target</u>
Workloads/Outputs:			
Total Incidents	37,759	37,000	39,000
Total Medical Call Incidents	22,994	21,510	25,000
Total Unit Responses	77,929	74,855	81,000
Unit Responses to Medical Calls	42,479	41,940	45,000
Medical Transports	18,237	17,000	20,000

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<u>Selected Performance Measures</u>	<u>2000/2001 Actuals</u>	<u>2001/2002 Estimated</u>	<u>2002/2003 Target</u>
Efficiency:			
Response Time Compliance:			
Medical Incidents			
• 6 Min./0 Sec First Engine Time At 90%	87 %	90 %	90 %
• 8 Min./0 Sec First Paramedic Time At 95%	96 %	95 %	95 %
• 10 Min./0 Sec First Transport At 95%	98 %	95 %	95 %
Response Time Compliance Average:	4:10	4:25	4:15
Dispatch To Arrival Time (Min., Sec.)			
Effectiveness:			
Response Time Objectives Met			
Medical Incidents			
• 6 Min./0 Sec First Engine Time at 90%	No	Yes	Yes
• 8 Min./0 Sec First Paramedic Time at 95%	Yes	Yes	Yes
• 10 Min./0 Sec First Transport at 95%	Yes	Yes	Yes

FY 2001/2002 MAJOR ACCOMPLISHMENTS

A groundbreaking ceremony was held for a new Fire Rescue Headquarters Fire Station Two complex in October. The Department initiated the Nunn-Luger-Domenici (NLD) Domestic Preparedness Program in September 2001 and has completed training/educational programs in reference to the NLD Domestic Preparedness Program; was awarded a contract to develop a Metropolitan Medical Response System (MMRS) and developed a MMRS Steering Committee comprised of regional partners from the private and public sectors. The Fire Station 53/88 project was initiated and incorporated the Emergency Operations Center (EOC) as well as the Fire-Rescue Training and Special Operations Bureau facilities.

In July 2001, an additional ALS Rescue unit was placed into service at Fire Station 13, due to the closing of the Cleveland Clinic Hospital and in September 2002, an additional ALS Rescue unit was placed into service at Fire station 47, due to the new annexation areas of Riverland/Southwest Area and Melrose Park. A first year process for fire station bidding was jointly developed by Labor/Management. The rehabilitation, Life Safety Code compliance and repair of existing fire stations was continued along with increasing Community Education programs and presentations.

A procurement of a Technical Rescue Team (TRT) Special Operations trailer was placed in service in February 2002, and the Emergency Medical Services Bureau developed a new substance control policy for EMS operations and implemented an Infectious Disease screening program. Grants were received for AED's, Auto-ventilators and EMS bicycle program, and the process was completed to replace the Self Contained Breathing Apparatus (SCBA).

FIRE-RESCUE DEPARTMENT

	FY 2000/2001	FY 2001/2002	FY 2001/2002	FY 2002/2003
	Actual	Orig. Budget	Est. Actual	Adopted
	<u>General Fund</u>			
Revenues				
Charges for Service	\$ 6,325,811	5,652,700	5,146,029	5,621,677
Miscellaneous Revenues	6,446,215	6,861,285	6,623,075	7,219,769
<i>Total</i>	<u>\$ 12,772,026</u>	<u>12,513,985</u>	<u>11,769,104</u>	<u>12,841,446</u>
Expenditures				
Salaries & Wages	\$ 22,618,300	24,314,301	25,448,669	27,145,374
Fringe Benefits	5,874,051	6,760,922	6,782,907	7,645,358
Services/Materials	1,451,358	1,835,514	1,906,745	1,614,347
Other Operating Expenses	2,697,007	2,950,923	2,924,177	3,152,752
Capital Outlay	178,857	327,450	974,754	618,945
<i>Total</i>	<u>\$ 32,819,573</u>	<u>36,189,110</u>	<u>38,037,252</u>	<u>40,176,776</u>